

## February, 2007 - March, 2008

The status as of March, 2007, for the 22 initiatives is as follows:

<b>Green</b>	18 initiatives (81.8%)
<b>Yellow</b>	3 initiatives (13.6%)
<b>Red</b>	1 initiative (4.6%)

### Objective A: Implement COV Information Security & Public Safety Programs (Weight: 30%)

Initiative	Completion Due	Status	Status Description
1. Analyze specific data from APA SJR51 & develop plan to assist agencies in the no plan & the inadeq. categories by 3/07 & begin impl. by 4/07. (Chief Inf. Security & Internal Audit Officer [CISIAO] - Peggy Ward)	April 2007	GREEN	* Data has been collected & analyzed, VITA Security met & verified findings with APA. Top areas identified for focus include 1) monitoring 2) user authentication 3) security awareness training program 4) risk assessment 5) BIA 6) ISO designated. Plan developed to assist agencies with efforts in these areas.
2. Assess current VITA Security policies for compliance with COV Inf. Security Stds by 5/07 & modify existing policies or create new policies as needed by 8/07. (CISIAO - Peggy Ward)	August 2007	GREEN	* Assessment of existing VITA Security policies & gap analysis completed.
3. Begin drafting Inf. Security Audit Guideline by 4/07 & issue by 9/07. (CISIAO - Peggy Ward)	September 2007	GREEN	* Initial draft outline completed & under review for Inf. Security Audit Guideline.
4. Provide inf. security assurance to customer agencies based on agency templates, technical data, infrastructure controls, & requirements by 8/07. (CISIAO - Peggy Ward)	August 2007	GREEN	* Developed technical data & infrastructure survey based on defined controls from crosswalk (HIPAA, IRS1075, ISO17799, NG Infrastructure top 10 & best practices). Will use this tool to collect existing technical & infrastructure controls.
5. Complete the revision of VITA's COOP plan to comply with VDEM guidelines & include agency-based locations by December, 2007. (CISIAO - Peggy Ward)	December 2007	GREEN	* VITA COOP team continues to meet bi-weekly to revise the existing COOP plan. Currently developing a plan to determine required IT support based on customer agencies' needs.
6. Complete statewide update of Virginia Base Mapping Pro gram (VBMP) orthophotography, with product distribution to agencies & localities beginning in December 2006 & concluding in 6/08, 2006 Data Distribution – 6/07; 2007 Data Distribution – 6/08. (IT Investment & Enterprise Solutions [ITIES] Director – Jerry Simonoff)	June 2008	GREEN	* Though originally planned as a single yr proj., the VBMP update will now require 2 yrs to complete. Due to a late start by contractor during the 06 "fly season" (about mid of Feb - start of April depending on foliage growth), only 13% of the orthophotography was captured the 1st yr. The contractor has processed that imagery & the quality control process has been completed. The finished 06 product is being prepared for dist. to localities. Though retention of the QC firm delayed the task completion, it will not impact the overall proj. completion. The contractor began the 07 "fly season" in late Jan. & has captured about 75% of the COV to date. Weather has delayed acquisition somewhat, but the contractor only needs about 4 clear days to complete the acquisition. The remaining areas to be completed are primarily west of the Shenandoah Valley & the Blue Ridge.
7. Next Gen. E-911 Planning - In collaboration w/the Wireless E-911 Services Bd & other public safety stakeholders, dev. a comprehensive plan for the future of E-911 throughout the COV by 12/07. Note: This initiative should leverage the VITA partnership transf. investments to the max. extent possible. (ITIES Director – Jerry Simonoff)	December 2007	GREEN	* The development of a comprehensive plan is now in its formulation stage. A committee has been formed by the Wireless E-911 Services Board. The committee will begin meeting in April 2007 & will continue until year's end. A needs assessment is being conducted to identify gaps between the current E-911 system & the requirements for the future.

## **Objective B: Lead the VITA Partnership Transformation (Weight: 30%)**

Initiative	Completion Due	Status	Status Description
1. Improve & deliver IT Infrastructure Services to currently established service level objectives leading to target SLA's per the partnership comprehensive agreement. (Service Management Organization Director [SMO] – Fred Duball)	June 2009	GREEN	* 1) On track with the measurement coverage for Helpdesk, Messaging, Desktop, Mainframe & Server services across the enterprise for currently established service levels; In many cases, data collection is manual & therefore not cost justifiable; 2) Monthly performance reports produced ontime for central & field metrics; 3) Interim & automated CIA SLA not initiated yet.
2. Align IT Infrastructure Services delivery improvement, transition & transformation plans with customer satisfaction & relationship management. (SMO Director – Fred Duball)	August 2009	GREEN	* 1) On track with Service Delivery Improvement workplan task items; 2) On schedule with Transition & Transformational plans task items; & 3) On schedule with Customer satisfaction & relationship management workplan task items.
3. Manage partnership financials as defined over time by the comprehensive agreement. (SMO Director – Fred Duball)	June 2007	YELLOW	* Federal approval of VITA's proposed shared services rates is anticipated to alleviate previous concerns regarding VITA & partnership budget. However, in light of additional details & planning, for Contract Yr 1 the program continues managing to a current, conservative \$225M budget until the Annual Partnership Budget (APB) is established 4/07.
4. Achieve partnership facilities milestones for the Commonwealth Enterprise Solutions Center (CESC), Southwest Enterprise Solutions Center (SWESC), & Richmond Plaza Building (RPB). (SMO Director – Fred Duball)	November 2007	GREEN	* Executing to plan & schedule.
5. Achieve partnership milestones for implementation of primary & backup security operation centers & for planning & implementing the security audits on a risk based frequency. (SMO Director – Fred Duball)	June 2008	GREEN	* On schedule for Security operations & audits - addressing partner staffing with respect to operations & transformation components.
6. Transform the End User, Data Center, Network service areas by achieving partnership milestones within Desktop, Asset Management, Messaging, Helpdesk, Server, Mainframe, Voice & Data Network & related infrastructure technology towers. (SMO Director – Fred Duball)	January 2008	RED	* Executing to plan & schedule with the following exceptions': Desktop refresh is running behind schedule. Help desk tool Peregrine is behind schedule. Knowledge management system KNOVA was resolutioned to KnowledgeCenter due to a licensing issue, delaying implementation. Desktop & asset management system behind schedule. VOIP architectural design behind schedule. Network project management functions running behind schedule. Server consolidation behind schedule. Internal Apps will be complete in May.

## Objective C: Improve Customer, Employee & SWAM Programs (Weight: 25%)

Initiative	Completion Due	Status	Status Description
1. Increase VITA direct Small, Women & Minority-Owned (SWAM) business spending to \$30 million for fiscal year 2007, from \$24 million spent in fiscal yr 2006 (ending 6/30/06). (Finance & Administration [F&A] Director Director – Jim Roberts)	January 2008	GREEN	* VITA SWAM spend totaled \$27.9M through January, 2007 towards \$30M for FY 07 goal. These goals to increase VITA direct Small, Women-owned & Minority (SWAM) purchases incl direct, charge card & sub-contractor spending through DMBE certified providers & represents 21.3% of eligible spend. Recent prgm features inc. updated procurement policies consistent with EO 33, 12 hr head start for SWAM vendors in obtaining candidates for staff aug & improved subcontracting data tools & reporting with particular emphasis on NG partnership.
2. Partner with customers for mutual success w/the impl. of directorate level customer councils by 4/07 with a goal of increasing customer satisfaction by: <ul style="list-style-type: none"> <li>Increasing through education the understanding of key business processes of customer agencies &amp; of VITA.</li> <li>Identifying key areas for process impr. &amp; taking immediate corrective actions.</li> <li>Reengineering operational processes from the customer perspective &amp; with customer participation.</li> <li>Coordinating agency bus. processes with VITA initiatives in areas such as transformation &amp; infr. modernization, supply chain, inf security &amp; inv. mgmt.</li> <li>Conducting semi-annual surveys of those customer councils on the level of customer satisfaction by service category. (Customer Account Management Director – Debbie Secor)</li> </ul>	April 2007	GREEN	* All Customer Councils & Customer Account Teams have been created & will have met at least once before April 15th. The Small Agency Council is preparing to meet for a second time. All Customer Account Teams have been created & are meeting regularly.
3. Implement initiatives recommended in the 2006 VITA Communications Plan by 1/08. (Public Information & Communications Director - Marcella Williamson)	January 2008	GREEN	* Work is underway implementing the Comms Plan; Comms staff are leveraging work being done w/NG & its comms contract staff; signif. accomplishment inc. startup of the e-newsletter, 2 have been posted & are getting positive comments; need to address the op-eds, messages, exhibit & promoting the strategic plan in coming months; many activities are ongoing & on target.
4. Implement programs & initiatives to foster a culture that demonstrates our values by: <ul style="list-style-type: none"> <li>Creating an Employee Council (with executive sponsorship) to assist in implementation of strategic goals &amp; objectives by 4/07.</li> <li>Creating &amp; implementing a customer service training &amp; education curriculum/program to improve internal/ external customer service behaviors, foster a creative thinking &amp; reasonable risk taking culture by 9/07.</li> <li>Documenting improvements in agency HR processes, incl. perf. management, employee recognition, recruitment, trng &amp; staff development, etc. by 12/07.</li> <li>Increasing job satisfaction through employee communications, training, &amp; formal &amp; informal recognition programs by 12/07. F&amp;A Director – Jim Roberts)</li> </ul>	December 2007	GREEN	* Kickoff meeting of the Employee Council was held on March 26. Employee feedback on move planning was very positive.

## **Objective D: Mature & Improve VITA Financial & ITIM Programs (Weight: 15%)**

Initiative	Completion Due	Status	Status Description
1. Operate within approved VITA budgets. Enhance cash-management, receivables collections, & rate setting reconciliation processes. (F&A Director – Jim Roberts)	December 2007	GREEN	* VITA revenues & expenses are on target with projections.
2. Provide value added IT Investment Management (ITIM) that allows all Executive Branch Agencies to more effectively apply resources to IT investments through a three phase implementation. <ul style="list-style-type: none"> <li>Phase 1—Implement the ProSight portfolio management tool for Commonwealth investments by 4/07 (Major IT Project).</li> <li>Phase 2—Promulgate the ITIM Standard, complete agency ITIM assessments, &amp; develop initial agency ITIM plans by 4/08.</li> <li>Phase 3—Execute agency ITIM plans in support of Commonwealth Strategic Planning Process by 7/10. (ITIES Director – Jerry Simonoff)</li> </ul>	July 2010	GREEN	* Phase 1 - The ProSight implementation (major IT) project is on track with respect to the rebaselined schedule. Initial training for users, incorporating ITIM training, finished on March 29, 2007. The production system goes live April 2, 2007.  Phase 2 - The CIO revised the ITIM implementation schedule, based on agency concerns about the proposed timeline & resource availability. The revised schedule was shared with the ITIB at their January meeting. The ITIM Standard & Guideline will be posted for agency comment in 8/07, with presentation to the ITIB for approval scheduled for the 10/07 meeting.
3. Pilot the next phase of the Commonwealth IT Investment Portfolio Application by 6/08 (subject to FY 08 funding). (ITIES Director – Jerry Simonoff)	June 2008	YELLOW	* Resources are not currently available to work on or initiate tasks & activities needed to accomplish this initiative. Existing staff will be diverted from other activities to attempt to complete the "Create & Staff Position" (task ID #1). The success of the other tasks related to this objective are dependent on task ID # 1 being completed as shown on this work plan.
4. Implement approved single statewide shared rates for agency based services, VGIN cost recoveries, & project management standards rates. (F&A Director-Jim Roberts)	June 2008	GREEN	* Bills based on decentralized service rates retroactive to July 1, 2006 have been submitted to customers for the 2006 calendar year.
5. Provide the knowledge base to assist the ITIB & our partners in (a) gaining a better understanding of how IT investments support the business of the Commonwealth, & (b) identifying collaboration opportunities through refinement & expansion of the Enterprise Architecture by 6/08. <ul style="list-style-type: none"> <li>Refine the Enterprise Business Model (EBM) descriptions to provide an additional level of detail on the business functions (selective Management of Government Resources lines of business) of the Commonwealth &amp; the agencies that perform those functions by 7/07. The NASCIO multi-state enterprise</li> </ul>	June 2008	YELLOW	* Since 10/06, the overall effort for this initiative has been short 1/2 - 3/4 FTE due to staff turnover & assignment of staff to other priorities (teleworking, transformation, & enterprise applications).  Financial Management LOB efforts are being worked on in collaboration with the Virginia Enterprise Applications Program (VEAP) & should be completed in early April.  Developing an integrated schedule & completion of the data collection vehicle - delayed approximately 6 wks due to a cooperative effort between VITA EA & NG Enterprise Architecture, NG ITIL configuration management & possibly with VITA Security to develop comprehensive data collection requirements & collection

<p>architecture cooperative was initiated to help Virginia decompose the 39 lines of business in the Enterprise Business Model &amp; to help other states develop their Enterprise Business Architecture. The intent is to break this effort into 6 month increments that would include decomposing selective lines of business, then mapping, verifying &amp; validating their applicability to each agency's As-Is Business, Solutions, &amp; Information Architectures. The second 6-month increment of the decomposition of the EBM will be completed by 2/08.</p> <ul style="list-style-type: none"><li>• Develop an initial Enterprise Solutions Architecture (ESA) inventory of Executive Branch Agencies' current solution applications &amp; supporting development tools, mapped to the EBM by 7/07.</li><li>• Develop an initial Enterprise Information Architecture (EIA) inventory of databases used by the ESA by 7/07.</li><li>• The combination of these initiatives will provide the ITIB with expanded capabilities to (a) analyze on-going costs &amp; the life cycle stage of an agency application in relation to current/planned projects to enhance or replace that application, &amp; (b) identify multi-agency collaboration opportunities and/or the need to develop/fund enterprise wide solutions. (ITIES Director – Jerry Simonoff)</li></ul>			<p>vehicles to minimize impacts on our customer agencies. Requirements have been completed, forms design completed, &amp; the Access database collection vehicle should be completed by the middle of April</p>
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